

Ten Year Capital Plan Project Listing by County, Agency

	Estimate Total	Prior Expenditures	Reapprop. 2015-17	New Approp. 2015-17	Estimated New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25
Thurston County								
179 Department of Enterprise Services								
30000548 East Plaza - Water Infiltration & Elevator Repairs	3,103,000	745,000	2,358,000					
30000578 NRB Garage Fire Suppression System Repairs	2,238,000	96,000	2,142,000					
30000604 Leg Building Exterior Repairs	1,000,000	491,000	509,000					
30000687 Capitol Campus Underground Utility Repairs	2,424,000	1,785,000	639,000					
30000716 Office Building Two Preservation	3,188,000				3,188,000			
30000717 East Plaza - Structure & Elevator Repairs	8,239,000			8,239,000				
30000719 NRB Garage Fire Suppression Systems & Critical Repairs	9,593,000			8,077,000	1,516,000			
30000720 Highway License Building - Carpet Replacement	1,774,000			1,774,000				
30000722 Minor Works Preservation	30,852,000			11,852,000	4,000,000	4,500,000	5,000,000	5,500,000
30000724 Old Capitol - Exterior & Interior Repairs	3,000,000			3,000,000				
30000725 Modular Building - Critical Repairs & Upgrades	100,000			100,000				
30000726 Dolliver - Critical Building Repairs	50,000			50,000				
30000727 West Campus Historic Buildings Exterior Preservation	3,960,000			3,960,000				
30000729 Temple of Justice Building Systems Renewal & Upgrades	1,500,000			1,500,000				
30000730 Capitol Campus Heating Systems Repairs - Phase 1	2,727,000			2,727,000				
30000731 Campus Utility Repairs - Sunken Garden to General Administration	5,300,000			5,300,000				
30000732 Capitol Campus Critical Network Standardization & Connectivity	100,000			100,000				
30000735 East Campus Chilled Water Loop	7,835,000			750,000	7,085,000			
30000738 Capitol Court Major Exterior & Building Systems Renewal	1,370,000			150,000	800,000	420,000		
30000740 Capitol Lake Longterm Management Planning	100,000			100,000				
30000759 Campus Building and Grounds Facilities Replacements	50,000			50,000				
30000762 Engineering and Architectural Services: Staffing	78,252,000			16,200,000	14,832,000	15,277,000	15,735,000	16,208,000
91000009 Natural Resource Building Repairs Phase 1	5,101,000	5,101,000						
91000014 Campus Steam System and Chiller Upgrades	3,997,000	860,000	3,137,000					
91000015 Archives Building and Capitol Court HVAC Upgrades	1,000,000	591,000	409,000					
91000016 1063 Block Replacement	13,000,000	2,660,000	10,340,000					
Department of Enterprise Services Total	189,853,000	12,329,000	19,534,000	63,929,000	31,421,000	20,197,000	20,735,000	21,708,000

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245 Military Department								
30000594 Thurston County Readiness Center	44,890,000		2,800,000	42,090,000				
91000005 Thurston County Readiness Center	75,000	75,000						
Military Department Total	<u>44,965,000</u>	<u>75,000</u>	<u>2,800,000</u>	<u>42,090,000</u>				
303 Department of Health								
30000323 Drinking Water Assistance Program	28,800,000		28,800,000					
30000334 Drinking Water Preconstruction Loans	30,000,000			6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
30000336 Drinking Water Assistance Program	160,000,000			32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
Department of Health Total	<u>218,800,000</u>		<u>28,800,000</u>	<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>
376 The Evergreen State College								
30000117 Science Center - Lab II, 2nd Floor Renovation	4,694,000	4,119,000	575,000					
30000118 Science Center - Lab I Basement Renovation	5,045,000	280,000	1,525,000	3,240,000				
30000125 Seminar I Renovation	23,718,000			400,000	2,500,000	20,818,000		
30000457 Facilities Preservation	50,528,000			10,348,000	8,440,000	9,940,000	10,600,000	11,200,000
30000487 Minor Works Program	10,304,000			1,164,000	2,285,000	2,285,000	2,285,000	2,285,000
30000493 Lecture Hall Remodel	17,861,000	1,251,000	300,000	16,310,000				
30000612 Preventive Facility Maintenance and Building System Repairs	3,915,000			783,000	783,000	783,000	783,000	783,000
The Evergreen State College Total	<u>116,065,000</u>	<u>5,650,000</u>	<u>2,400,000</u>	<u>32,245,000</u>	<u>14,008,000</u>	<u>33,826,000</u>	<u>13,668,000</u>	<u>14,268,000</u>
461 Department of Ecology								
30000596 Minor Works - Preservation	760,000			760,000				
465 State Parks and Recreation Commission								
30000821 Millersylvania Replace Environmental Learning Center Cabins	1,089,000	608,000	481,000					
477 Department of Fish and Wildlife								
20062008 Deschutes Watershed Center	41,730,000	3,120,000	7,156,000				20,000,000	11,454,000

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699 Community and Technical College System								
20062698 South Puget Sound Community College: Learning Resource Center	33,661,000	32,515,000	1,146,000					
30001155 Roof Repairs	12,534,000			12,534,000				
30001182 Facility Repairs	20,733,000			20,733,000				
30001216 Site Repairs	2,829,000			2,829,000				
Community and Technical College System Total	<u>69,757,000</u>	<u>32,515,000</u>	<u>1,146,000</u>	<u>36,096,000</u>				
Thurston County Total	<u>683,019,000</u>	<u>54,297,000</u>	<u>62,317,000</u>	<u>213,120,000</u>	<u>83,429,000</u>	<u>92,023,000</u>	<u>92,403,000</u>	<u>85,430,000</u>